



31 MAY 1977

MEMORANDUM FOR: Deputy Director for Administration

FROM: James H. McDonald
Director of Logistics

SUBJECT: Project OUTREACH

1. Action Requested: None; for information only.

2. Background: The DCI requested that his Assistant for Public Affairs develop an unclassified package to be displayed at the Headquarters Building to select groups from the public. The package would be built on the theme "What Intelligence Does for the Country." The most promising option so far is Saturday tours and displays in the Auditorium, Tunnel, First Floor Corridors, and Library, with the South Cafeteria open to serve light foods. Working within the framework of this option, and assuming the tours will be restricted to the 4-hour period 0900 - 1300 on Saturdays, the following estimates of costs were developed.

a. Non-Recurring Costs

Special Display Lighting and Fixtures in the Tunnel and 1A Corridor	\$14,400.00
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b. Recurring Costs, per 4 Hours
Operation

(1) Increased Staffing, South Cafeteria	\$ 60.00
(2) Auditorium Operation	132.18
(3) HVAC Operation	145.32
(4) Federal Protective Officers	1,576.96
(5) Staff Security Officers	<u>2,864.64</u>
Total Recurring Costs	\$4,779.10

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A further explanation of costs is included as an attachment to this memorandum.

STATINTL

[Redacted Signature Box]

James H. McDonald

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TAB

Project OUTREACH Costs

A. Non-Recurring Costs

1. Special Lighting consisting of ceiling track mounted Lytolier Universal #7587 fixtures with 150 watt per 38 lamps:

Tunnel (216 linear feet of track and 60 fixtures)	\$ 6,900.00
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1A Corridor (216 linear feet of track and 60 fixtures)	6,900.00
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2. Supplemental convenience outlets to avoid kicking electrical circuit breakers:

Tunnel (5 outlets)	300.00
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1A Corridor (5 outlets)	<u>300.00</u>
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Total Non-Recurring Costs	\$14,400.00
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B. Recurring Costs, Per 4 Hours Operation

1. Increased Staffing, South Cafeteria:

2 Persons x 6 Hours x \$5.00	60.00
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2. Overtime for personnel for Auditorium operation: Two Persons (One GS-7/5 at \$9.42 and one WG-11/5 at \$12.61) x 6 Hours

	132.18
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3. HVAC Operation

Tunnel (AC-34)	.56
1A Corridor (AC-24)	10.32
1A07 (AC-24)	NA
GA-13 (AC-24)	NA
Library (AC-15)	21.88
Cafeteria (AC-26 & 27)	84.08
Auditorium (AC-30)	<u>28.48</u>

Total	145.32
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4. Federal Protective Officers (FPO's):
11 Persons x 8 Hours minimum x \$17.92 1,576.96
- Gate #3 (1); Main Entrance (2);
Road Junction near Printing &
Photography Building (1); North
Parking Lot (1); South Parking
Lot (1); Front Perimeter Road (1);
Auditorium (1); Proximity of
Northeast Entrance (1); Roving
First Floor Quadrangle (1); and
Relief (1)
5. Staff Security Officers:
15 Persons (GS-10 to GS-13 grade levels) 2,864.64
- Gate #1 (2); Gate #3 (2); Auditorium
(1); Downstairs Restroom Area of
Auditorium (1); First Floor - Female
(1); First Floor Hallway Junctions,
including areas of specific interest
such as the Credit Union, Library,
and Exhibit Hall (8)
- Total Recurring Costs \$4,779.10

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